

Personnel Services Department

FY2011 Budget Workshop Presentation

- Operations Goal:** Serve as a catalyst and resource for change within the Organization
Help departments develop qualified, motivated, productive and customer-service oriented employees
- Good News:** Approximately 3,350 employees will make up City workforce
Continue to provide internal support to the departments and employees
Continue to provide required/mandated training as well as leadership development training
Continue to focus efforts on improved relationships between employees, supervisors and managers, labor representatives and City leadership
- Revenue Picture:** 15% reduction in appropriations from internal customers
Absorbed MOU increases, 6.67% pension contributions and Health & Welfare increases
Carryover funds used to mitigate reductions in FY11
- Strategies:**
- Staff Restructuring
- Eliminate 2 vacant positions, Training Officer and Sr. Admin Clerk
 - Eliminate 2 filled Staff Assistant positions, (HR and Risk Mgmt Divisions)
 - Eliminate 1 filled MA II position (Training Division)
 - Convert 1 filled FTE Labor Relations Secretary position to .8 PPT (HR Division)
 - Demote 2 Sr. HR/Risk Analysts to HR Analysts (HR Division)
 - Transfer 1 Sr. HR Tech position from HR Division to Training Division
- Service Reductions
- Redistribution of department assignments within and between divisions; i.e.: clerical duties, invoicing functions, Department of Justice (DOJ) finger printing results, and other functions
 - Longer wait times for customers needing Live Scan services
 - Reduction in support provided to Office of Emergency Services in Fire
 - Continued research and implementation of innovative project enhancements will be delayed

Risk Management

- Workers' Compensation medical and indemnity claims filed are up 1.5% and 20.1% respectively; claims payments will be offset with reductions in operation and maintenance accounts
- Property/Liability Fund claims payments increased
- Property/Liability Fund Self-Insured Retention (SIR) increased from \$2,500,000 to \$3,000,000
- Unemployment Fund claims payments continue to rise due to organizational contraction

Capital Projects: N/A